

STATEMENT OF PURPOSE

RS23849

This is the fiscal year 2016 appropriation for the Department of Health and Welfare for the Welfare Division. It includes \$39,455,500 from the General Fund, \$8,241,500 from dedicated funds, and \$101,848,500 from federal funds for a total of \$149,545,500 and 634.55 FTP. There are three sections of department-wide intent language and one section requiring for biannual report submission on the actual and forecasted caseload for various public welfare programs.

The bill includes standard budget adjustments for employee benefit costs, statewide cost allocation, and the 3% merit-based CEC to be distributed at the discretion of the agency head. Enhancements include two line items. The first is line item 2 and it provides both one-time and ongoing funding for the department to implement multi-day issuance of food stamps. This change from single day issuance was required with the passage of HB565 of the 2014 legislative session. The second is line item 13 and it provides additional one-time funding for the department to continue improving the process needed to determine eligibility for the Advanced Premium Tax Credit on behalf of the exchange.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	616.55	39,085,800	2,847,600	109,195,600	151,129,000
1. Eligibility for Health Insurance Subsidy	15.00	0	8,124,500	0	8,124,500
9. Child Care Benefits	0.00	0	0	3,236,300	3,236,300
FY 2015 Total Appropriation	631.55	39,085,800	10,972,100	112,431,900	162,489,800
Removal of One-Time Expenditures	0.00	(104,200)	(5,999,500)	(11,989,300)	(18,093,000)
FY 2016 Base	631.55	38,981,600	4,972,600	100,442,600	144,396,800
Benefit Costs	0.00	136,900	11,400	232,100	380,400
Statewide Cost Allocation	0.00	(16,900)	0	(22,900)	(39,800)
Change in Employee Compensation	0.00	314,400	27,000	567,900	909,300
FY 2016 Program Maintenance	631.55	39,416,000	5,011,000	101,219,700	145,646,700
2. Food Stamp Multi-Day Issuance	3.00	39,500	0	628,800	668,300
13. Eligibility for Health Insurance Subsidy	0.00	0	3,230,500	0	3,230,500
FY 2016 Total	634.55	39,455,500	8,241,500	101,848,500	149,545,500
Chg from FY 2015 Orig Approp	18.00	369,700	5,393,900	(7,347,100)	(1,583,500)
% Chg from FY 2015 Orig Approp.	2.9%	0.9%	189.4%	(6.7%)	(1.0%)

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